

Budget Summary Report for IRA ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,804,321	\$6,783	11	Instruction	\$1,913,542	\$7,593
12	Instructional Resources, Media Services	\$37,743	\$142	12	Instructional Resources, Media Services	\$38,743	\$154
13	Curriculum Development & Staff Development	\$8,500	\$32	13	Curriculum Development & Staff Development	\$17,500	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,850,564	\$6,957		Total:	\$1,969,785	\$7,817
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$141,644	\$532	23	School Leadership	\$146,453	\$581
31	Guidance & Counseling, Evaluation	\$43,119	\$162	31	Guidance & Counseling, Evaluation	\$43,586	\$173
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$33,183	\$125	33	Health Services	\$33,398	\$133
36	Co-curricular/ Extra-curricular Activities	\$181,918	\$684	36	Co-curricular/ Extra-curricular Activities	\$159,689	\$634
	Total	\$399,864	\$1,503		Total	\$383,126	\$1,520
							\$0
Central Administration				Central Administration			
41	General Administration	\$299,061	\$1,124	41	General Administration	\$294,698	\$1,169
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$19	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$10
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$2	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$2
	Total:	\$304,561	\$1,145		Total:	\$297,698	\$1,181
District Operations				District Operations			
51	Plant Maintenance & Operations	\$515,888	\$1,939	51	Plant Maintenance & Operations	\$560,479	\$2,224
52	Security and Monitoring	\$60,000	\$226	52	Security and Monitoring	\$60,000	\$238
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
34	Student Transportation	\$143,048	\$538	34	Student Transportation	\$88,754	\$352
35	Food Services	\$233,209	\$877	35	Food Services	\$269,965	\$1,071
	Total:	\$952,145	\$3,579		Total:	\$979,198	\$3,886
Debt Service				Debt Service			
71	Debt Service	\$679,500	\$2,555	71	Debt Service	\$681,300	\$2,704
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,500	\$47	81	Facilities Acquisition and Construction	\$12,500	\$50
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$28,000	\$105	93	Payments to Fiscal Agents for Shared Service Arrangements	\$28,000	\$111
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,000	\$188	99	Inter-government charges not Defined in Other codes	\$40,000	\$159
	Total:	\$90,500	\$340		Total:	\$80,500	\$319